

Brand Inspection

STARS Number & Budget Unit: 331 LEAF

Bill Number & Chapter: S1192 (Ch.176)

PROGRAM DESCRIPTION: Inspect livestock that is traded, sold, or slaughtered to certify ownership.

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	2,551,200	2,232,900	2,478,800	2,600,800	2,562,400	2,596,000
Percent Change:		(12.5%)	11.0%	4.9%	3.4%	4.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,201,800	1,953,400	2,115,100	2,236,700	2,203,100	2,236,700
Operating Expenditures	263,500	257,200	274,200	278,000	273,800	273,800
Capital Outlay	85,900	22,300	89,500	86,100	85,500	85,500
Total:	2,551,200	2,232,900	2,478,800	2,600,800	2,562,400	2,596,000
Full-Time Positions (FTP)	40.82	40.82	40.82	40.82	40.82	40.82

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	40.82	0	2,478,800	0	2,478,800
Removal of One-Time Expenditures	0.00	0	(90,100)	0	(90,100)
FY 2008 Base	40.82	0	2,388,700	0	2,388,700
Benefit Costs	0.00	0	33,600	0	33,600
Replacement Items	0.00	0	86,100	0	86,100
Statewide Cost Allocation	0.00	0	(400)	0	(400)
Change in Employee Compensation	0.00	0	88,000	0	88,000
FY 2008 Total Appropriation	40.82	0	2,596,000	0	2,596,000
% Change From FY 2007 Original Approp.	0.0%		4.7%		4.7%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included \$82,500 for five pick-up trucks and \$3,600 for computer equipment and software. Statewide cost allocation reflected changes in Attorney General, State Controller, and State Treasurer fees and changes in property and casualty insurance premiums. The Change in Employee Compensation was funded at 5%.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-15 State Brand Board	40.82	2,236,700	273,200	0	0	0	2,509,900
OT D 0229-15 State Brand Board	0.00	0	600	85,500	0	0	86,100
Totals:	40.82	2,236,700	273,800	85,500	0	0	2,596,000